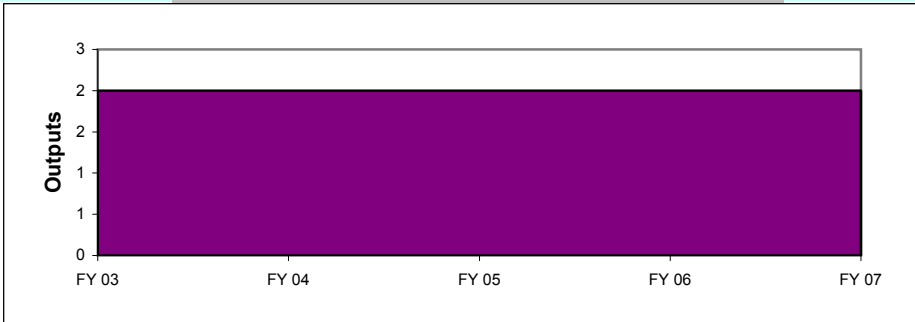


Program Strategy	AFD Headquarters			Dept	Fire		
DESIRED FUTURE							
GOAL 2 - Public Safety							
Desired Community Condition(s)							
11. Residents are safe.							
10. Residents feel safe.							
53. The work environment for employees is healthy, safe and productive.							
Measures of Outcome, Impact or Need							
	2001	2002	2003	2004	2005	2006	2007
# firefighter injuries sustained in course of fire, EMS, or hazmat incident							tbd
ISO rating	3	3	3	3	3	3	3
# of payroll correction requests	*	*	*	*	1433	1508	tbd
# of sick hours used per 1000 hours	*	*	*	*	139	139	tbd
# of hours charged to Workers' Comp							
Injuries per 100 Program budgeted full-time employees	*	*	*	*	7	7	tbd
Citizen Satisfaction with AFD response					4.1 ¹		tbd
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Provide the overall policy direction, leadership, administration, and supervision of AFD assets and employees so that the Albuquerque community is provided with fire and emergency services that meet current and future life safety needs; ensure that AFD services are ethically, efficiently, effectively, and safely provided by motivated, competent employees.							
Key Work Performed							
<ul style="list-style-type: none">• Sets the policy and service direction for the AFD.• Conducts long term planning and develops the department's strategic plan.• Provides fiscal direction, budgetary control and management of finances.• Develops and manages the AFD capital program including remodeling and design and new construction, according to plan.• Performs accounts payable, accounts receivable, payroll, and purchasing functions.• Processes all departmental personnel actions and background checks, coordinate employee training and assist managers in the disciplinary process and grievance procedures.• Provides public information, act as liaison to the news media, neighborhood associations, and general public.• Directs the correction of all safety identified safety hazards.• Insures compliance with all OSHA and other mandated safety rules and procedures.• Maintain Department employee health records; test safety equipment; test firefighting equipment.							
Planned Initiatives							
Complete 30% construction of Academy Renovation 20,000 square feet addition.							
Complete the Fire Department Long Range Masterplan to include station relocation study.							
Complete design and development for 5,000 addition to Station 2.							
Goal 2, OBJECTIVE 2. Based on the results of the Fire Department Master Plan, develop a long-term implementation plan using public safety and other revenues to address needs of underserved areas, including anticipated growth patterns. Provide the plan to the Mayor and City Council by the end of the second quarter, FY/07.							
OBJECTIVE 11. Conduct a study on intergovernmental mutual aid agreements; include the number of incidents responded to by the Albuquerque Fire Department outside the City's jurisdiction as well as other jurisdictions responding to City needs. Estimate costs to the City and recommend changes in the City's policy to equalize the jurisdictional benefits. Provide a report to the Mayor and City Council prior to the end of the second quarter FY/07.							

Accelerating Improvement (AIM)			Why is this measure important?					
Training Hours per firefighter on safety and OSHA processes through the Safety office.			Well trained firefighters are the most valued asset of the AFD. Their jobs are dangerous and their safety is critical to both fire suppression and EMS services. The fewer injuries the better protected the asset and the greater the morale of firefighters. The more training received about safety, the less injuries will occur.					
			AIM POINTS					
			ACTUAL			TARGET		
			FY 03	FY 04	FY 05	FY 06	FY 07	
			2	2	2	2	2	
								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		17	20	22	22	24
Budget (in 000's of dollars)	General	110	1,259	1,467	2426 ²	4749 ²	2,721	2,569
Service Activities								
Policy and Management								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,259	1,467	2,256	4,558	2,530	2,370
Measures of Merit								
% Program Strategies within 5% or 100K of Appropriated Budget	Quality		100% 10/10	100% 10/10	89% 8/9	100% 9/9	100% 9/9	100% 9/9
% Performance Plan measures updated	Quality		*	*	100	100	100	95
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		*	*	*	216	216	175
Total hours of training per employee funded by Department	Output		*	*	*	*	tbd	tbd
# timesheets processed	Output		*	*	*	4092	4092	tbd
# purchases made requiring submission of bids	Output		*	*	*	1	1	1
# contracts prepared and monitored	Output		*	*	*	8	8	9
# bldg maintenance /repair requests	Output		*	163	204	200	200	200
# of positions vacant over 90 days	Quality		*	*	*	0	0	0
# of positions advertised and processed through HR procedures	Output		*	*	*	34	34	tbd

Safety

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			170	191	191	199
Measures of Merit								
# of ground ladder safety tests	Output		*	*	*	126	126	155
# of engine pump safety tests	Output		*	*	*	24	24	26
# of hose safety tests (feet)	Output		*	*	*	54,950	54,950	58,400
# of TB tests on all OSHA mandated personnel	Output		*	*	*	601	601	649
vehicle and employee accident investigations	Output		*	*	*	70	70	tbd
% accidents found avoidable	Quality		*	*	*	68	68	tbd

Strategic Accomplishments

Negotiated a new contract for pharmaceuticals.
 Negotiated a new contract for pharmacy oversight.
 Completed Telestaff to Empath interface.
 Completed the Supply/Logistics division building renovation.
 Completed demolition and total reconstruction of Station 5 renovation.
 Completed construction of new Station 21.

Measure Explanation Footnotes

¹ 2005 Citizen Perception of Community Conditions survey by R&P under contract to COA (5 point Likert scale).

² Quarter Cent Public Safety Tax effective

³ * New measure, no prior information